

COUNTY COUNCIL
OF
TALBOT COUNTY, MARYLAND

2013 Legislative Session, Legislative Day No.: April 15, 2014

Bill No.: 1261

Introduced by: Mr. Bartlett, Mr. Hollis, Mr. Pack, Ms. Price

**AN ACT TO ESTABLISH THE 2014-2015 ANNUAL BUDGET AND APPROPRIATION
ORDINANCE**

By the Council: April 15, 2014

Introduced, read first time, ordered posted and public hearings scheduled on Tuesday, May 6, 2014 at 3:00 p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland 21601, and at 7:00 p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

By Order


Secretary

A BILL ENTITLED
AN ACT TO ESTABLISH THE FISCAL YEAR 2014 -2015 ANNUAL BUDGET AND
APPROPRIATION ORDINANCE.

SECTION 1. BE IT ENACTED by the County Council of Talbot County, Maryland, that the Fiscal Year 2015 Annual Budget and Appropriation Ordinance is as follows:

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2015

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
Property Taxes		
Real Property	33,588,000	
Railroad & Public Utilities	650,000	
Penalties & Interest	160,000	
Semi Annual Service Charge	4,500	
Discount on Taxes	(225,000)	34,177,500
Income Tax		
Local Income Tax	26,600,000	26,600,000
Other Local Taxes		
Recordation	5,060,000	
Transfer	2,750,000	
Public Accommodations	1,250,000	
Admissions and Amusement	45,000	
Mobile/Manufactured Home	63,000	9,168,000
Licenses and Permits		
Beer, Wine & Liquor Licenses	167,000	
Alcoholic Beverages Fines	500	
Traders Licenses	34,000	
Building Permits	145,000	
Plumbing Permits	9,000	
Gas Permits	5,000	
HVAC Permits	8,000	
Floodplain Permits	400	
HVAC Registration	1,200	
Electrical Licenses	16,000	
Plumbing Licenses	7,500	
Gas Licenses	5,000	
Storm water Permits/Waiver	8,500	
Animal Licenses & Fines	5,000	
Marriage Licenses	3,000	
Boat Ramp Permits	150,000	
Boat Ramp Violations	2,500	567,600
Grants from Federal Government		
FEMA	52,600	
Emergency Management Planner-DHS	25,000	
Public Works Grant	20,000	97,600

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2015
(continued)

	<u>Budget</u> <u>FY 2015</u>	<u>Sub-Totals</u> <u>FY 2015</u>
State Shared Taxes		
Highway	318,000	
Recordation Tax	20,000	338,000
Grants from State Government		
Police Protection	57,314	
Sex Offender Grant	16,000	
School Bus Grant	5,000	
Fire, Rescue & Ambulance Fund	215,000	
911	240,000	
MDE-Community Right To Know Grant	1,400	
Alternative Sentencing	23,000	
Circuit Court Family Services	155,868	
Problem Solving Court	134,768	
Critical Areas	15,000	
Program Open Space	58,500	
Public Landings	22,000	
Tourism	40,000	
DSS - Legal Fees	70,000	
Security Filing Fees	150	1,054,000
General Government		
Zoning Certificates	14,000	
Subdivision Applications	20,000	
Re-Zoning Applications	1,000	
Administrative Variance	2,700	
Non-conforming Structures	300	
Board of Appeals	6,000	
Site Plan Review	3,000	
Forest Conservation Fees	3,000	
Critical Area Forest Preservation	20,000	
Bed and Breakfast	600	
Home Occupation	250	
Short Term Rentals	13,000	
Trailer Court Fees	300	
Produce Stand Permits	1,000	
Roadside Vendors License	500	
Weed & Litter Fees	1,000	
GIS Data	-	
Access Fees	500	
Weed Control Spraying Fees	40,000	
Tourism	5,000	
Tourism-Co-Op Advertising Fee	75,000	
Election- Filing Fees	500	
Election- Voter Lists	250	

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2015
(continued)

	Budget FY 2015	Sub-Totals FY 2015
Sheriff's Fees	30,000	
Emergency Medical Services	1,400,000	
MIEMSS - EMS Communications	125,000	
Hazmat	5,000	
Mosquito Control Fees	130,000	1,897,900
Public Safety		
Boarding of Local Prisoners	5,000	
Weekender's Fees	2,500	
Live In/Work Out Fees	3,000	
Home Detention Program	1,500	
Community Service Fees	2,500	14,500
Recreation		
Boat Slips	65,000	
Other Recreation Revenue	15,000	80,000
Miscellaneous		
Interest	50,000	
Miscellaneous Revenues	514,900	564,900
TOTAL REVENUE BUDGET		74,560,000

TALBOT COUNTY, MARYLAND
REVENUE BUDGET
FISCAL YEAR 2015
(continued)

Tax Rates:

1. Real Property Tax revenue for FY 2015 is based on a rate of \$.527 per \$100 of assessed valuation for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2015 Real Property Tax rate is \$.395 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2015 Real Property Tax rate is \$.410 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2015 Real Property Tax rate is \$.466 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2015 Real Property Tax rate is \$.400 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2015 Real Property Tax rate is \$.430 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

Railroad & Public Utilities Tax revenue for FY 2015 is based on a rate of \$1.3175 per \$100 of assessed valuation for all properties outside the incorporated limits of the Towns of Easton, Oxford, Queen Anne, St. Michaels and Trappe. The FY 2015 Railroad & Public Utilities Tax rate is \$.9875 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Easton. The FY 2015 Railroad & Public Utilities Tax rate is \$1.025 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Oxford. The FY 2015 Railroad & Public Utilities Tax rate is \$1.165 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Queen Anne. The FY 2015 Railroad & Public Utilities Tax rate is \$1.00 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of St. Michaels. The FY 2015 Railroad & Public Utilities Tax rate is \$1.075 per \$100 of assessed valuation for all properties within the incorporated limits of the Town of Trappe.

A service charge based on a rate of 0.83 percent will be applied to the unpaid balance of Real Property Taxes due in December on the properties with the semi-annual tax payment option.

2. Local Income Tax revenue for FY 2015 is based on a rate of 2.40 percent of the Maryland Taxable Income.
3. Recordation Tax revenue for FY 2015 is based on a rate of \$6.00 per \$500 of the value of the recorded transaction.
4. Transfer Tax revenue for FY 2015 is based on a rate of 1.0 percent of the actual consideration paid for the conveyance of title, except that the first fifty thousand dollars (\$50,000) of consideration payable on the conveyance of owner-occupied residential property intended to be used by the buyer as an owner-occupied residence shall be exempt from this tax.
5. Mobile/Manufactured Home Rental Community Tax revenue for FY 2015 is based on a rate of \$50 per mobile/manufactured home per quarter.
6. Public Accommodations Tax revenue for FY 2015 is based on a rate of 4.0 percent of the value of the rental of rooms for sleeping accommodations provided to transients.
7. Admissions and Amusement Tax revenue for FY 2015 is based on a rate of 5.0 percent of the value of the admissions.

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2015

PLANNING OFFICE

Board of Appeals - Application Fee	\$ 400.00
	plus advertising costs
Board of Appeals - Administrative Appeal - Administrative/Adjudicatory Order or concerning accommodations for the benefit of disabled citizens (refundable upon successful appeal)	400.00
	plus advertising costs
Board of Appeals - Extension Request (filed prior to expiration of approval)	200.00
	plus advertising costs
Administrative Variance	300.00
Expansion of Non-Conforming Structure	300.00
Growth Allocation - 25 acres or less	2,500.00
- more than 25 acres less than 50 acres.	5,000.00
- 50 acres or more	10,000.00
Subdivision waiver	25.00
Subdivision Application-Minor/Non-Critical Area - Per Lot	200.00
Subdivision Application-Minor/Critical Area - Per Lot	250.00
Subdivision Application-Major/Non-Critical Area -\$600 Base Fee plus a Per Lot Fee of	400.00
Subdivision Application-Major/Critical Area -\$600 Base Fee plus a Per Lot Fee of	600.00
Minor Line Revision	150.00
Major Line Revision	300.00
Zoning Amendments - Map and Text Amendments	500.00
Site Plan Waiver	25.00
Administrative Site Plan Review	50.00
Site Plan Review - Major/Commercial/Industrial Uses - Building up to 10,000 sq. ft.	200.00
Building over 10,000 sq. ft. & up to 15,000 sq. ft.	1,000.00
Building over 15,000 sq. ft.	2,000.00
Minor Site Plan	150.00
	1/3 original
Re-Evaluation Fee Subdivision Appl.-Major/Site Plan Review - Major/Commercial/Industrial . . .	application fee
Trailer Court License - Annual	75.00
Produce Stand Permit - Annual	50.00
Bed and Breakfast Permit - Annual	75.00
Home Occupation Permit - Biennial	75.00
Short Term Rental Permit - Initial	250.00
- Renewal	100.00
Roadside Vendor License - Short Term (up to 7 days)	25.00
Roadside Vendor License - Long-Term (up to 1 year)	500.00
Use Certificates	50.00
Wireless Communication Facility License - Annual	900.00

FOREST CONSERVATION

Declaration of Intent	25.00
Simplified Forest Stand	50.00
Intermediate Forest Stand Delineation	200.00
Full Forest Stand Delineation	300.00
Forest Conservation Plan	300.00
	0.30 per
Forest Conservation Fee in Lieu	square foot
	0.90 per
Forest Conservation Penalty Fee	square foot

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2015
(continued)

CRITICAL AREA PRESERVATION

Forest Preservation Plan	100.00
Property Maintenance Permit	20.00
Critical Area Fee in Lieu	0.30 per square foot
Critical Area Buffer Fee in Lieu	1.50 per square foot
Simplified Buffer Management Plan	50.00
Minor Buffer Management Plan	100.00
Major Buffer Management Plan	150.00

CONSERVATION FEE FOR RELEASE OF AGRICULTURAL USE RESTRICTION

Ag parcels created prior to April 7, 2008 (per development right):	
Year 1-2	May not be released
Year 3	30,000.00
Year 4	20,000.00
Year 5	10,000.00
Ag parcels created on or after April 7, 2008 (per development right):	
Year 1-3	May not be released
Year 4	70,000.00
Year 5	60,000.00
Year 6	50,000.00
Year 7	40,000.00
Year 8	30,000.00
Year 9	20,000.00
Year 10	10,000.00

PERMITS & INSPECTIONS

BUILDING PERMITS (Fee based on value of construction (VOC) with the International Code Council's Building Valuation Data establishing the minimum value by construction by type)*	
Up to \$1,000 VOC	25.00
\$1,000 to \$5,000 VOC	40.00
\$5,000 to \$20,000 VOC - \$50.00 plus a per \$1,000 fee of	4.00
\$20,000 VOC and over - \$110.00 plus a per \$1,000 fee of	5.00
Amendment to Building Permit	40.00
Re-inspection Fee	40.00
Floodplain Management Surcharge	35.00
Zoning Certificate - Per Certificate	35.00
*Except manufactured units, which shall be based on retail price	

CONSTRUCTION WITHOUT APPROVED PERMIT - Double Permit Fee

HVAC PERMITS	
Residential (first unit)	60.00
Each additional unit	8.00
Replacement (incl. repairs, alterations, etc.)	35.00
Commercial (first unit)	60.00
Each additional unit	8.00
Re-inspection Fee	40.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2015
(continued)

PLUMBING PERMITS

RESIDENTIAL

Manufactured Dwelling, per unit (including mobile home on foundation)	60.00
Residential Dwelling - 1-5 fixtures	60.00
Each fixture over 5, per fixture charge of	8.00
Re-inspection Fee	40.00

NON-RESIDENTIAL

1 -5 fixtures	60.00
Each fixture over 5, per fixture charge of	8.00
Re-inspection Fee	40.00

GAS PERMITS

RESIDENTIAL

Manufactured Dwelling, per unit (including mobile home on foundation)	60.00
Residential Dwelling - 1-5 fixtures	60.00
Each fixture over 5, per fixture charge of	8.00
Re-inspection Fee	40.00

NON-RESIDENTIAL

1 -5 fixtures	60.00
Each fixture over 5, per fixture charge of	8.00
Re-inspection Fee	40.00

PLUMBING/GAS FITTER LICENSES

Master Plumber/Gas Fitter.	75.00
Journeyman	10.00
Master Plumber.	75.00
Propane Gas Fitter.	50.00

HVAC REGISTRATION

Master	75.00
Journeyman	10.00

ELECTRICAL LICENSE (NEW AND RENEWAL)

Master (Biennial).	150.00
General (Biennial).	100.00
Limited (Biennial).	60.00
Shelved (all classes) (Biennial).	30.00
Inspection Agency (Biennial).	150.00

ELECTRICAL INSPECTIONS - COMMERCIAL, INDUSTRIAL, INSTITUTIONAL

(All switches, lighting & receptacles to be considered as outlets.)

ROUGH WIRING INSPECTION

1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	9.00

FINAL WIRING INSPECTION

1 to 50 Outlets	30.00
Each Additional Group of 25 Outlets	9.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2015
(continued)

EQUIPMENT & APPLIANCES	
Outlet of 30 KW or Less	30.00
Each Additional Outlet	5.00
Cable or Baseboard Heat - 1st Unit	15.00
Each Additional Unit	5.00
MOTORS, GENERATORS, TRANSFORMERS, CENTRAL HEATING, DUCT HEATERS, AIR CONDITIONERS, AND WELDERS	
Less than 1/2 HP, KW, KVA (each)	10.00
Each Additional Unit	5.00
1/2 to 10 HP, KW, KVA (each)	15.00
Over 10 to 30 HP, KW, KVA (each)	20.00
Over 30 to 50 HP, KW, KVA (each)	25.00
Over 50 HP, KW, KVA (each)	30.00
FEEDERS & SUB-PANELS	
Not Over 200 amps	10.00
225 to 400 amps	20.00
Over 400 to 800 amps	45.00
Over 800 to 1200 amps	85.00
Over 1200 amps	110.00
SERVICE, METER EQUIPMENT, MOTOR CONTROL CENTERS*	
100 amps	40.00
Over 100 to 200 amps	45.00
Over 200 to 400 amps	50.00
Over 400 to 1000 amps	85.00
Over 1000 amps	110.00
PRIMARY TRANSFORMERS, ENCLOSURES & SUBSTATIONS	
Up to 15 KVA	60.00
Over 15 to 35 KVA	90.00
Over 35 KVA	100.00
Applies to each bank of transformers.	
SIGNALING SYSTEMS	
First 15 Devices	60.00
Each Additional 5 Devices	5.00
CONSTRUCTION SERVICE*	
Up to 400 amps	50.00
Over 400 amps - apply fee schedule	
SWIMMING POOLS	
Bonding Only	40.00
Motors, Pumps, Lighting & Receptacles	50.00
Bonding & Wiring	90.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2015
(continued)

ELECTRICAL INSPECTIONS - RESIDENTIAL

NEW CONSTRUCTION	
SFD Unit to 200 amps	75.00
SFD Unit to 400 amps	90.00
SFD Unit to 600 amps	110.00
Multi-family - 1st Unit	60.00
additional units (each)	50.00
Townhouses (each)	60.00
Modular Dwelling up to 200 amps	50.00
MOBILE HOME*	
Service Only	50.00
MINOR ALTERATIONS & ADDITIONS*	
Up to 25 Outlets (Rough & Final)	50.00
Add Service Fee	
* Additional Trips (each)	40.00

Special inspection conditions not provided for, apply for fee. Minimum fee: \$40.

PUBLIC WORKS

PUBLIC ROAD REVIEW FEE	500.00
STORM WATER MANAGEMENT	
Permit - Shoreline Erosion Control	50.00
Grading Plan Review	50.00
Revision/Review Fee - (Per hour, 2 hour minimum)	50.00
Annual Continuance Permit or Maintenance Inspection - Per Facility (BMP)	200.00
Variance Request/Waiver	300.00
SINGLE LOT RESIDENTIAL DEVELOPMENT	
Permit - Nonstructural Measures	200.00
Permit - Micro-Scale Practice (single BMP)	300.00
MULTI-LOT RESIDENTIAL AND NON-RESIDENTIAL DEVELOPMENT	
Permit - Structural - Per Facility (BMP)	500.00
SHARED SANITARY FACILITIES	
Limited (Class I) per Dwelling Unit	125.00
Intermediate (Class II) per Dwelling Unit	225.00
Major (Class III) Flat Fee	7,500.00
GIS DATA FEE - Per CD	65.00
WEED AND LITTER ENFORCEMENT - First Occurrence	
- Second Occurrence	200.00
- Third Occurrence	300.00
CULVERT INSTALLATION* - County Road Entrance	
Up to 30 Feet	500.00
Over 30 Feet - \$500 plus a per foot fee of	20.00
* Does not include culvert	

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2015
(continued)

ROAD SIGNS	
Road Name Sign	200.00
Regulatory/Traffic Sign	200.00
Additional Sign (post co-location)	100.00
	\$150 +
Large Sign (as approved by Roads Superintendent)	Material Costs
	\$150 +
Vandalism Replacement (per sign/post)	Material Costs
Vandalism Reinstallation (per post)	150.00

WEED CONTROL	
Spraying Fee - Noxious Weeds - per hour	50.00
Spraying Fee - Phragmites - per hour	125.00
Spraying Fee - CREP & CRP - per hour	85.00

EMERGENCY SERVICES

EMERGENCY MEDICAL SERVICES	
ALS Services - Base Rate/Assessment/Transport	600.00
ALS II Services - Base Rate	650.00
BLS Services - Base Rate	425.00
BLS Transport	125.00
Extra Attendant CPR/stairs/other	75.00
Mileage - per loaded mile	15.00

SPECIAL OPERATIONS / HAZMAT*	
Level 1 Response	250.00
Level 2 Response	500.00
Level 3 Response	750.00
Level 4 Response	2,000.00

*Rates are for up to 4 hours of operations, \$100.00 per each additional or partial hour thereafter. Rates do not include personnel or equipment used. Fees for personnel and equipment will be billed based on hours of actual use at scene.

ANIMAL CONTROL

LICENSES - DOGS & CATS	
Neutered / Spayed	5.00
Not Neutered / Spayed	25.00

REDEMPTION FEES	
Neutered / Spayed - 1st Offense.	35.00
Neutered / Spayed - 2nd Offense.	75.00
Neutered / Spayed - 3rd Offense.	150.00
Not Neutered / Spayed - 1st Offense.	45.00
Not Neutered / Spayed - 2nd Offense.	135.00
Not Neutered / Spayed - 3rd Offense.	300.00

ADOPTION FEES	
Dogs - up to 6 months of age	150.00
Dogs - over 6 months of age	90.00
Cats - up to 6 months of age	75.00
Cats - over 6 months under 6 years of age	50.00
Cats - over 6 years of age	25.00

TALBOT COUNTY, MARYLAND
SCHEDULE OF FEES
FISCAL YEAR 2015
(continued)

PUBLIC LANDINGS

BOAT SLIPS

Up to 25 Foot Slip / Annual Fee	450.00
30 Foot Slip / Annual Fee	500.00
35 Foot Slip / Annual Fee	525.00
40 Foot Slip / Annual Fee	550.00
Utility Access Fee - Annual Fee	55.00

BOAT RAMP PERMIT

Annual	45.00
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COMMERCIAL USE PERMIT

Annual Permit	175.00
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MARINE PUMP OUT FEES

First 50 Gallons	5.75
Each Additional Gallon	0.12

ALCOHOLIC BEVERAGES LICENSES

Class A	400.00
Class B	750.00
Class B-F	1,200.00
Class B-R	500.00
Class B-T	500.00
Class C	150.00
Class D	1,000.00
Class E	2,000.00
Class F-A	1,500.00
Class G	800.00
Class G-C	800.00
Class H	35.00
Class J	45.00
Caterer's Endorsement	200.00
Application Fee - Classes A, B, B-F, B-T, C, D, G, G-C	100.00
Application Fee - Class E	200.00
Application Fee - Classes F-A and B-R (single applicant, separate application for each license).	200.00
Application Fee - Classes H, J	-
Late Fee (renewals filed after March 31)	100.00

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2015

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
County Council		
Salaries	73,000	
Operating Expense	47,200	120,200
 Circuit Court		
Salaries	150,641	
Operating Expense	34,800	
Capital Outlay	10,000	195,441
 Court Stenographer		
Salaries	36,000	
Operating Expense	150	36,150
 Circuit Court Family Services		
Salaries & Benefits	61,068	
Operating Expense	94,800	155,868
 Circuit Court Problem Solving Court		
Salaries & Benefits	112,388	
Operating Expense	22,380	134,768
 Orphans' Court		
Salaries	17,672	
Operating Expense	2,225	19,897
 State's Attorney		
Salaries	535,824	
Operating Expense	45,178	581,002
 Victim-Witness Program		
Salaries	109,730	
Operating Expense	5,090	114,820
 County Administration		
Salaries	441,311	
Operating Expense	54,060	
Capital Outlay	8,000	503,371

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2015
 (continued)

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
Board of Supervisors of Elections		
Salaries & Benefits	195,600	
Operating Expense	97,400	293,000
 Registration and Election		
Salaries & Benefits	47,300	
Operating Expense	4,000	51,300
 Finance Office		
Salaries	475,064	
Operating Expense	177,100	652,164
 Assessment Office		
Operating Appropriation	208,000	208,000
 County Attorney		
Salaries	221,212	
Operating Expense	32,190	
Contractual Services	10,000	263,402
 Planning & Zoning		
Salaries	400,412	
Operating Expense	55,150	455,562
 Board of Appeals		
Salaries	68,185	
Operating Expense	15,650	83,835
 Historic Preservation Commission		
Operating Expense	6,000	6,000
 County Buildings Maintenance		
Salaries	289,268	
Operating Expense	325,290	
Capital Outlay	69,600	684,158

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2015
 (continued)

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
Library Maintenance		
Operating Expense	127,500	
Capital Outlay	6,000	133,500
 Information Technology		
Salaries	193,726	
Operating Expense	118,220	311,946
 Insurance		
Operating Expense	97,500	97,500
 Board of Liquor License Commissioners		
Salaries	10,106	
Operating Expense	3,600	13,706
 Sheriff		
Salaries	1,784,212	
Operating Expense	365,460	
Capital Outlay	146,600	2,296,272
 DARE		
Salaries & Benefits	81,568	
Operating Expense	13,070	94,638
 Volunteer Fire Companies		
State Fire/Rescue Fund	172,723	
Operating Appropriation	1,019,466	
Incentive Program	260,000	
Operating Expense	26,000	
Workers Compensation	25,310	1,503,499
 Emergency Medical Services		
Salaries & Benefits	3,009,563	
Operating Expense	533,339	
Capital Outlay	488,000	4,030,902
 Hazardous Materials		
Salaries & Benefits	2,140	
Operating Expense	14,150	16,290

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2015
 (continued)

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
Detention Center		
Salaries	1,808,563	
Operating Expense	1,087,120	2,895,683
 Permits & Inspections		
Salaries	326,403	
Operating Expense	22,900	349,303
 Board of Electrical Examiners		
Salaries	5,525	
Operating Expense	2,100	7,625
 Emergency Management		
Salaries	837,484	
Operating Expense	425,003	
Capital Outlay	110,000	1,372,487
 Animal Control		
Operating Expense	1,035	
Contractual Services	365,000	366,035
 School Crossing Guards		
Operating Appropriation	55,083	55,083
 County Roads		
Salaries & Benefits	1,247,697	
Operating Expense	1,114,068	
Debt Service	52,100	
Capital Outlay	256,000	2,669,865
 Public Works		
Salaries	357,520	
Operating Expense	46,022	
Capital Outlay	20,000	423,542
 Recycling/Solid Waste		
Salaries & Benefits	82,999	
Operating Expense	600,750	683,749

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2015
 (continued)

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
Mosquito Control		
Operating Appropriation	136,500	136,500
Social Services		
Operating Appropriation	12,912	
Contractual Services	91,250	104,162
Senior Services		
Operating Appropriation	240,147	240,147
Other Social Services		
Operating Appropriation	232,770	232,770
Parks & Recreation		
Salaries	136,515	
Operating Expense	145,925	
Capital Outlay	65,000	347,440
Public Landings & Wharves		
Salaries	134,509	
Operating Expense	48,200	182,709
Other Parks, Recreation & Culture		
Operating Appropriation	12,000	12,000
Cooperative Extension		
Operating Expense	174,341	174,341
Weed Control		
Salaries & Benefits	61,902	
Operating Expense	26,675	88,577
Conservation of Natural Resources		
Operating Appropriation	7,500	7,500
Office of Economic Development		
Salaries & Benefits	132,994	
Operating Expense	79,000	211,994

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2015
 (continued)

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
Other Economic Development		
Operating Expense	20,000	20,000
 Tourism		
Salaries & Benefits	150,015	
Operating Expense	352,550	502,565
 Principal On Long-Term Debt		
Operating Expense	66,005	66,005
 Interest On Long-Term Debt		
Operating Expense	11,710	11,710
 Board of Education		
Operating Appropriation	34,546,100	
Pensions	792,752	
Debt Service	3,371,200	38,710,052
 Chesapeake College		
Operating Appropriation	1,496,117	
Debt Service	201,690	
Capital Outlay	87,516	1,785,323
 Health Department		
Operating Appropriation	1,533,850	
School Health	639,000	
Addictions Program	76,800	
Senior Services Program	50,000	2,299,650
 Library Administration		
Operating Appropriation	1,111,700	1,111,700
 Payments to Municipalities		
Business Retention	150,000	
Public Accommodations Tax	820,000	
State Fire/Rescue Fund	20,000	
Bank Stock	7,535	997,535

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2015
 (continued)

	Budget FY 2015	Sub-Totals FY 2015
Employee Benefits		
FICA	615,000	
Employees Retirement	785,000	
Disability Insurance	39,000	
Life Insurance	40,000	
Health Insurance	2,000,000	
Insurance Waiver	64,000	
Retirees Health Insurance	275,000	
Unemployment	20,000	
Flex Spending	3,000	
Substance Abuse Test/Background Ck	7,000	
Workers' Compensation	145,000	
Employee Assistance Program	5,800	3,998,800
 Miscellaneous	 85,607	 85,607
 Reserve for Contingencies	 700,000	 700,000
 Transfer to Other Funds		
Recreation Fund	514,400	
Pool Fund	107,950	
Development Impact Fund	30,000	652,350
 TOTAL APPROPRIATION BUDGET		 74,560,000

SECTION 2. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Capital Projects specified for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

TALBOT COUNTY, MARYLAND			Sub-Totals
CAPITAL BUDGET			FY 2015
			<u>Authorization</u>
County Facilities			
Chesapeake College - Allied Health Facility	118,250		
Emergency Communication/Radio System	1,511,500		
Hog Neck Golf Course Facilities	125,100		
Operations Center Expansion - 911 Center	1,000,000		
Operations Center Expansion -Facility Maintenance	250,000		
Health Department Facility Feasibility Study	50,000		
Senior Center Parking Expansion	300,000		3,354,850
Waterways & Wharves			
Claiborne Jetty -Living Shoreline, Jetty Repairs	720,000		
Lowes Wharf - Bulkhead Improvements	75,000		
Neavitt Landing - Stone Revetment, Shoreline Imprv	16,452		
Public Landings Maintenance Program	50,000		
Tongers Basin - Dredging	50,000		
Black Walnut Point Stone Revetment Maintenance	50,000		
Sherwood Pier - Kayak Launch, Repairs	30,000		
Wharf Inspections	20,000		1,011,452
Highways & Streets			
Tunis Mills Bridge	(70,000)		
Bellevue Ferry Landing	160,000		
Culvert Replacement Program	50,000		
Old Orchard Road	300,000		440,000
Parks & Recreation			
Oxford Road Park - Park Development	350,000		350,000
Public Schools			
One - to- One Laptops	200,000		
St. Michaels School Roof - Replacement	550,000		
Easton High School - HVAC -Gymnasium	424,000		
Easton High School - Track Repair/Renovation	37,000		
Moton School - Roof Evaluation/Testing	15,000		
Easton Elementary Schools - Renovation Study	36,000		1,262,000
TOTAL CAPITAL BUDGET			<u>6,418,302</u>

<u>SUMMARY OF CAPITAL BUDGET APPROPRIATIONS</u>			
	<u>Prior</u>	<u>FY 2015</u>	<u>Sub-Total</u>
County Facilities	29,972,241	3,354,850	33,327,091
Waterways & Wharves	2,138,960	1,011,452	3,150,412
Highways & Streets	7,308,000	440,000	7,748,000
Parks & Recreation	359,000	350,000	709,000
Public Schools	379,000	1,262,000	1,641,000
TOTAL	40,157,201	6,418,302	46,575,503

TALBOT COUNTY, MARYLAND
CAPITAL BUDGET
FISCAL YEAR 2015
(continued)

SOURCE OF FUNDS

	<u>FY 2015</u>	<u>Sub-Total</u>
Local Funds		
Unexpended Capital Funds from Completed Projects	3,576,232	
Development Impact Fees	300,000	3,876,232
Federal & State Grants	885,000	885,000
Long Term Borrowing	1,657,070	1,657,070
TOTAL FUNDING FY 2015		<u><u>6,418,302</u></u>

APPLICATION OF FUNDS

Local Funds		
County Facilities	1,693,350	
Waterways & Wharves	220,882	
Highways & Streets	350,000	
Parks & Recreation	250,000	
Public Schools	1,062,000	3,576,232
Federal & State Grants		
Highways & Streets	90,000	
Waterways & Wharves	695,000	
Parks & Recreation	100,000	885,000
Development Impact Fees		
County Facilities	100,000	
Public Schools	200,000	300,000
Long Term Borrowing		
County Facilities	1,561,500	
Waterways & Wharves	95,570	1,657,070
TOTAL FUNDING FY 2015		<u><u>6,418,302</u></u>

SECTION 3. BE IT FURTHER ENACTED that the FY 2015 Annual Budget and Appropriation for the Development Impact Fund is as follows:

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
REVENUE BUDGET
FISCAL YEAR 2015

	Budget FY 2015	Sub-Totals FY 2015
Development Impact Fees		
Library	15,000	
Parks & Recreation	19,000	
Public Schools	75,000	
General Government	50,000	
Community College	4,000	
Transportation - East	2,000	
Transportation - West	10,000	
Transportation - Easton	25,000	
Interest	2,000	
Prior Years' Reserve	98,000	300,000
TOTAL REVENUE BUDGET		300,000

TALBOT COUNTY, MARYLAND
DEVELOPMENT IMPACT FUND
APPROPRIATION BUDGET
FISCAL YEAR 2015

Development Impact Fees		
Transfer to Capital Projects Fund	300,000	300,000
TOTAL APPROPRIATION BUDGET		300,000

SECTION 4. BE IT FURTHER ENACTED that the FY 2015Annual Budget and Appropriation for the Grants & Special Revenues Fund is as follows:

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
REVENUE BUDGET
FISCAL YEAR 2015

	Budget FY 2015	Sub-Totals FY 2015
State and Federal Grants		
Health & Human Services - Rural Cares	1,200,000	
Chesapeake & Atlantic Coastal Bays Trust-DNR	1,071,500	
Department of Transportation	825,000	
Department of Housing & Comm Development	91,446	
Energy Administration	75,000	
Department of Human Resources	2,500	
Emergency Services	100,000	
Administrative Office of the Courts	41,000	
Governor's Office of Crime Control & Prevention	26,190	3,432,636
Community Programs		
Franchise Fees	80,000	80,000
Other Grants		
Other Grants	10,000	10,000
Miscellaneous Revenues		
Contributions	3,500	
Other	25,000	28,500
TOTAL REVENUE BUDGET		3,551,136

TALBOT COUNTY, MARYLAND
GRANTS & SPECIAL REVENUES FUND
APPROPRIATION BUDGET
FISCAL YEAR 2015

Grants Fund		
Rural Cares	1,200,000	
Public Works - Bay Trust Program	1,071,500	
Community Transit	800,000	
Emergency Services	101,500	
Highway/Public Safety	27,000	
General Government	85,000	
Community Programs	80,000	
County Buildings	25,000	
Emergency Transitional Housing	36,061	
Homelessness Prevention Program	6,000	
Emergency Shelter	49,385	
Emergency Food Assistance	2,500	
Circuit Court/State's Attorney	67,190	3,551,136
TOTAL APPROPRIATION BUDGET		3,551,136

SECTION 5. BE IT FURTHER ENACTED that the FY 2015 Annual Budget and Appropriation for the Recreation Facilities Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
REVENUE BUDGET
FISCAL YEAR 2015

	Budget FY 2015	Sub-Totals FY 2015
Talbot County Community Center		
Admissions	53,000	
Programs	125,000	
Rentals	46,000	
Skating Clubs	123,000	
Skating Lessons	40,000	
Skate Rentals	20,000	
Snack Bar/Vending	29,000	
Miscellaneous Revenues	4,800	
County Appropriation	464,400	905,200
Hog Neck Golf Course		
Green Fees	880,000	
Handicap Fees	4,000	
Cart Rentals	55,000	
Pro Shop/Driving Range	159,000	
Concessions	115,000	
Other Income	6,000	
County Appropriation	50,000	1,269,000
TOTAL REVENUE BUDGET		2,174,200

TALBOT COUNTY, MARYLAND
RECREATION FACILITIES
APPROPRIATION BUDGET
FISCAL YEAR 2015

Talbot County Community Center		
Salaries & Benefits	308,850	
Operating Expense	388,400	
Repair & Replacement	18,500	
Debt Service	189,450	905,200
Hog Neck Golf Course		
Salaries & Benefits	592,010	
Operating Expense	503,700	
Debt Service	173,290	1,269,000
TOTAL APPROPRIATION BUDGET		2,174,200

SECTION 6. BE IT FURTHER ENACTED that the FY 2015 Annual Budget and Appropriation for Sanitary Districts #1 (Unionville, Tunis Mills, Copperville), #2 (St. Michaels, Rio Vista, Bentley Hay and Royal Oak, Newcomb, Bellevue, and Martingham), #5 (Tilghman), Septage Receiving and Onsite Sewage Disposal System is as follows:

TALBOT COUNTY, MARYLAND
SANITARY DISTRICTS
REVENUE BUDGET
FISCAL YEAR 2015

	Budget FY 2015	Sub-Totals FY 2015
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Sewer Service Charges	105,000	
Penalties and Interest	1,500	
Other Income	6,000	
Interest Income	1,800	114,300
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Sewer Service Charges	970,595	
Ready-to-Serve Charges	24,000	
Penalties and Interest	5,000	
Other Income	47,680	
Interest Income	5,000	1,052,275
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Sewer Service Charges	230,000	
Ready-to-Serve Charges	96,000	
Other Income	2,500	
Interest Income	1,500	330,000
Sanitary District #2		
(Martingham)		
Sewer Service Charges	195,476	
Penalties and Interest	228	
Other Income	22	
Interest Income	74	195,800
Sanitary District #5		
(Tilghman)		
Sewer Service Charges	234,000	
Ready-to-Serve Charges	4,470	
Penalties and Interest	1,000	
Benefit Charges	19,000	
Other Income	10,000	
Interest Income	3,000	271,470
Septage Receiving		
Service Charges	225,000	
Energy/Wind Income	125,000	350,000
Onsite Sewage Disposal System		
State Grants	880,000	880,000
TOTAL REVENUE BUDGET		3,193,845

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 REVENUE BUDGET
 FISCAL YEAR 2015
 (continued)

<u>SANITARY DISTRICT RATES/PER EQUIVALENT DWELLING UNIT</u>					
	Annual Service Charge	Annual Benefit Charge	Ready- to-Serve Charge	System Expansion Charge	Annual Bay Restoration Fee
<u>District #1</u>					
Unionville/Tunis Mills/Copperville	570	-	\$10,000-12,000	-	60
<u>District #2</u>					
St. Michaels	570	-	\$10,000-12,000	-	60
Rio Vista/Bentley Hay	570	-	\$10,000-12,000	-	60
Royal Oak/Newcomb/Bellevue	570	-	\$10,000-12,000	-	60
Martingham	570	-	\$12,000	-	60
<u>District #5</u>					
Tilghman (Existing)	335	10	1,490	N/A	60
Tilghman (Designated New Areas)	335	324	1,490	2,500	60

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2015

	<u>Budget FY 2015</u>	<u>Sub-Totals FY 2015</u>
Sanitary District #1		
(Unionville, Tunis Mills, Copperville)		
Salaries & Benefits	27,870	
Administrative Expense	2,150	
Fuel & Utilities	8,700	
Motor Vehicle Operation	1,430	
Contractual Services	6,500	
Sludge Disposal	1,000	
Supplies & Materials	17,600	
Insurance	850	
Repair & Replacement	3,150	
Debt Service	45,050	114,300

TALBOT COUNTY, MARYLAND
 APPROPRIATION BUDGET
 FISCAL YEAR 2015
 (continued)

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
Sanitary District #2		
(St. Michaels, Rio Vista, Bentley Hay)		
Salaries & Benefits	345,370	
Administrative Expense	8,550	
Fuel & Utilities	58,200	
Motor Vehicle Operation	4,000	
Contractual Services	60,500	
Sludge Disposal	18,000	
Supplies & Materials	85,855	
Repair & Replacement	1,500	
Insurance	13,500	
Debt Service	456,800	1,052,275
Sanitary District #2		
(Royal Oak, Newcomb, Bellevue)		
Salaries & Benefits	56,440	
Administrative Expense	3,250	
Fuel & Utilities	20,050	
Motor Vehicle Operation	2,000	
Contractual Services	30,000	
Sludge Disposal	2,000	
Supplies & Materials	22,500	
Insurance	1,600	
Repair & Replacement	87,160	
Debt Service	105,000	330,000
Sanitary District #2		
(Martingham)		
Salaries & Benefits	110,180	
Administrative Expense	3,550	
Fuel & Utilities	28,775	
Motor Vehicle Operation	2,500	
Contractual Services	(6,000)	
Sludge Disposal	650	
Supplies & Materials	27,500	
Equipment Replacement	4,495	
Insurance	150	
Debt Service	24,000	195,800
Sanitary District #5		
(Tilghman)		
Salaries & Benefits	143,820	
Administrative Expense	7,250	
Fuel & Utilities	21,000	
Motor Vehicle Operation	3,500	
Contractual Services	14,000	
Supplies & Materials	40,400	
Insurance	3,200	
Repair & Replacement	1,800	
Debt Service	36,500	271,470

TALBOT COUNTY, MARYLAND
 SANITARY DISTRICTS
 APPROPRIATION BUDGET
 FISCAL YEAR 2015
 (continued)

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
Septage Receiving		
Salaries & Benefits	137,160	
Administrative Expense	6,000	
Fuel & Utilities	12,600	
Motor Vehicle Operation	3,000	
Contractual Services	22,300	
Supplies & Materials	29,250	
Insurance	5,850	
Repair & Replacement	58,840	
Debt Service	75,000	350,000
 Onsite Sewage Disposal System		
Salaries & Benefits	46,882	
Administrative Expense	2,118	
Motor Vehicle Operation	1,000	
Contractual Services	830,000	880,000
 TOTAL APPROPRIATION BUDGET		<u><u>3,193,845</u></u>

SECTION 7. BE IT FURTHER ENACTED that the FY 2015 Annual Budget and Appropriation for the Easton Airport Enterprise Fund is as follows:

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
REVENUE BUDGET
FISCAL YEAR 2015

	Budget FY 2015	Sub-Totals FY 2015
Operations		
Land Rents	259,787	
Office Rentals	30,089	
Room Rentals	8,760	
Advertising	5,500	
Ramp Fees	9,200	
Farm Rent	12,500	
Tie Down Fees	6,000	
Interest	750	
Commissions	1,200	
Security System	150	
Miscellaneous	20,000	
Tower	24,317	
MAA	79,568	
Transfer from Fuel Facility	166,795	
Transfer from Hangars	192,424	817,040
Fuel Facility		
Fuel Receipts	2,467,825	
Miscellaneous	350	2,468,175
Hangars		
Rent Receipts	562,925	562,925
TOTAL REVENUE BUDGET		3,848,140

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
APPROPRIATION BUDGET
FISCAL YEAR 2015

Operations		
Salaries & Benefits	338,979	
Operating Expense	206,025	
Tower Operations/Maintenance	40,000	
Debt Service	100,945	
Capital Outlay	51,523	
FAA Match	79,568	817,040
Fuel Facility		
Fuel Expense	2,272,213	
Operating Expense	4,900	
Transfer to Operations	166,795	
Debt Service	14,210	
Repair & Replacement	10,057	2,468,175
Hangars		
Operating Expense	19,000	
Transfer to Operations	192,424	
Debt Service	134,877	
Repair & Replacement	216,624	562,925
TOTAL APPROPRIATION BUDGET		3,848,140

SECTION 8. BE IT FURTHER ENACTED that, subject to the provisions hereinafter set forth and subject to the Public General Laws of Maryland and the Talbot County Charter relating to budgetary and fiscal procedures, the several amounts hereinafter specified, or so much thereof as shall be sufficient to accomplish the purposes designated, are hereby approved, appropriated and authorized to be disbursed for the Easton Airport Capital Projects specified for the fiscal year beginning July 1, 2014 and ending June 30, 2015.

TALBOT COUNTY, MARYLAND
EASTON AIRPORT
CAPITAL BUDGET
FISCAL YEAR 2015

	<u>Authorization</u>	<u>Sub-Totals FY 2015</u>
Easton Airport		
Remove Obstruction 4-22	700,000	
Remove Obstruction Existing 4-22 & 15-33 - Easement Acq & Environ Mitigation	150,000	
Extend Runway 4/22 Extend 04 End Land Acquisition and EDDA Phases 1-3	200,000	1,050,000
TOTAL CAPITAL BUDGET		<u>1,050,000</u>
SOURCE OF FUNDS		
Federal and State Grants	997,500	
Local Funds	52,500	1,050,000
TOTAL FUNDS FY 2015		<u>1,050,000</u>

SECTION 9. BE IT FURTHER ENACTED that the FY 2015 Annual Budget and Appropriation for the Community Pools is as follows:

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
REVENUE BUDGET
FISCAL YEAR 2015

	Budget FY 2015	Sub-Totals FY 2015
George P. Murphy Community Pool		
Admissions	31,000	
Lessons	7,500	
Vending	3,000	
Pool Rentals	2,000	
Programs	4,500	
County Appropriation	55,650	103,650
Bay Hundred Community Pool		
Admissions	32,300	
Lessons	6,500	
Vending	3,000	
Pool Rentals	2,250	
Contributions for operating	3,000	
County Appropriation	52,300	99,350
TOTAL REVENUE BUDGET		203,000

TALBOT COUNTY, MARYLAND
COMMUNITY POOLS
APPROPRIATION BUDGET
FISCAL YEAR 2015

George P. Murphy Community Pool		
Salaries & Benefits	67,800	
Operating Expense	28,050	
Repair & Replacement	7,800	103,650
Bay Hundred Community Pool		
Salaries & Benefits	65,890	
Operating Expense	26,460	
Repair & Replacement	7,000	99,350
TOTAL APPROPRIATION BUDGET		203,000

SECTION 10. BE IT FURTHER ENACTED that the FY 2015 Annual Budget and Appropriation for the Talbot Family Network is as follows:

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
REVENUE BUDGET
FISCAL YEAR 2015

	Budget <u>FY 2015</u>	Sub-Totals <u>FY 2015</u>
State and Federal Grants		
Administration	65,000	
Community Partnership	205,750	270,750
TOTAL REVENUE BUDGET		<u>270,750</u>

TALBOT COUNTY, MARYLAND
TALBOT FAMILY NETWORK
APPROPRIATION BUDGET
FISCAL YEAR 2015

Talbot Family Network		
Administration	65,000	
Family Preservation	42,000	
Community Programs	108,750	
After School Programs	55,000	270,750
TOTAL APPROPRIATION BUDGET		<u>270,750</u>

SECTION 11. BE IT FURTHER ENACTED that this Ordinance shall take effect on July 1, 2014.

PUBLIC HEARING

Having been posted and Notice of time and place of hearings and Title of Bill No. _____ having been published, public hearings were held on _____ at _____ p.m. in the Bradley Meeting Room, South Wing, Talbot County Courthouse, 11 North Washington Street, Easton, Maryland, and at _____ p.m. at the Easton High School Cafeteria, 723 Mecklenburg Avenue, Easton, Maryland 21601.

BY THE COUNCIL

ENACTED:

By Order: _____
Secretary

- Pack–
- Hollis –
- Bartlett –
- Price -
- Duncan –

EFFECTIVE: